



NQUTHU LOCAL MUNICIPALITY

2013/14

SERVICE DELIVERY & BUDGET IMPLEMENTATION PLAN (SDBIP)

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1. INTRODUCTION

Service Delivery and Budget Implementation Plan (SDBIP) is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Managers (Section 56), and community to monitor the progress made on service delivery in the municipality.

The SDBIP complements and should be read together with the 2013/14 to 2014/15 multi-year budget and the 2013/14 Integrated Development Plan (IDP). It also takes into account other sector plans such as the Water Services Development Plan (WSDP) and the District Local Economic Development (LED) Plan. The SDBIP therefore gives effect to the IDP and Budget of the municipality. The Budget in turn gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The SDBIP therefore serves as a contract between the administration, council and community expressing the goals and objectives set.

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility. The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and senior managers. It also provides staff with a clear sense of purpose of the corporate goals.

The Service Delivery and Budget Implementation Plan has to be prepared as required by the Municipal Finance Management Act (MFMA) and the National Treasury circular which has been issued identifying the key components. The key components for the basis of the outline of this document are presented as follows:

- Monthly projections of revenue to be collected for each source;
- Monthly projections of expenditure (Operating and Capital) and revenue for each vote;
- Quarterly projections of service delivery targets and performance indicators for each vote;
- Detailed capital works plan broken down by ward over three years.

1.2 VISSION, MISSION, MOTTO, CORE VALUES AND KEY DEVELOPMENTAL PRIORITIES

1.2.1 VISION

“To be the champions of sustainable Local economic and Community development, through good governance”

1.2.2 MISSION STATEMENT

“We are a united community striving to provide basic services, eradicating poverty and promoting LED through co- operative governance and public participation”

1.2.3 MOTTO

“PHAMBILI NGENTUTHUKO ENQUTHU”

1.2.4 CORE VALUES

- Q- Quality
- H-Humanity
- A- Accountable
- W- Willingness
- E- Excellence

1.2.5 KEY DEVELOPMENTAL PRIORITIES

Key developmental priorities have also been developed and prioritised which will be used as an instrument in order to realise the developmental mandate of Council and they are as follows in a priority manner:

- Water & sanitation
- Electricity
- Roads
- Disaster Management
- Integrated human settlements
- LED
 - SMME & Skills development
 - Agriculture
 - Tourism
 - Business development
- Youth development
- Job creation
- HIV/AIDS
- Good governance & financial viability

1.3 ORGANISATIONAL STRUCTURE

For the municipality to be able to perform its powers and functions effectively, it needs an effective and efficient administrative structure, and the administrative structure of the municipality has the following:

- Office of the Mayor;
- Office of the Municipal Manager;
- Department: Technical Services;
- Department: Development Planning;
- Department: Financial Services; and
- Department: Corporate Services.

The breakdown of the Departments in terms of the functions which are being performed is as follows:

1.3.1 Office of the Mayor

The Office of the Mayor consists of the following sections

- Social Development;
- Youth Development; and

1.3.2 Office of the Municipal Manager

It is the responsibility of the Municipal Manager as “Accounting Officer” to:

- Promote sound financial management throughout the municipality;
- Be responsible for all income and expenditure, all assets and the discharge of all liabilities;
- Ensure compliance with the Municipal Finance Management Act (MFMA) No. 56 of 2003;
- Prevent fruitless and wasteful expenditure; and
- Disclose all information on debts.
- It has the following sections:

- Integrated Development Plan and Performance Management System
- Internal Auditing; and
- Risk Assessment
- Communications
- Youth Development

1.3.3 Department: Financial Services

The Department: Financial Services consists of the following sections:

- Expenditure and Asset Management;
- Supply Chain Management;
- Revenue Management and;
- Budgeting and Financial Reporting.

1.3.4 Department: Technical Services

The Department: Technical Services consists of four sections:

- Municipal Infrastructure Implementation;
- Municipal Infrastructure Operations and Maintenance

1.3.5 Department: Corporate Services

The Department: Corporate Services consists of the following sections:

- Human Resources;
- Administrative Services / Council support;
- Information Technology;

- Registry Services
- Fleet Management; and
- Security services for the building

1.3.6 Department: Development Planning

The Department: Development Planning consists of the following sections;

- GIS Planning
- Local Economic Development
- Building Inspectorate
- Housing
- Town Planning
-

2. POWERS AND FUNCTIONS

In order to develop a functional capacity of the municipality, it is necessary to be aware of the powers and functions as they were Gazetted.

Powers and functions assigned to a district and local municipalities are different to each level of local government. UMzinyathi District is accountable for the allocation of water and sanitation within Nquthu area. Nquthu Municipality is accountable for other local services such as access roads and storm water, building regulations, local tourism, municipal planning, billboards, street cleaning, local amenities, local sport facilities and public places. The Nquthu Municipality takes full responsibility in preserving the services that are brought in place for the community

3. THE INTEGRATED DEVELOPMENT PLAN (IDP) - DEVELOPMENTAL STRATEGIES

Nquthu Local Municipality has developed the strategies in line with the developmental priorities in order for the intended results to be achieved which to enhance the service delivery thereby improving the communities lives. The following strategies have been developed to be implemented during 2012/13 financial year:

3.1 Service Delivery

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
To facilitate the delivery of basic services in line with government norms and standards and promotes sound social areas.	Provide on-going support to the district and other service agencies in the implementation of infrastructure projects.	<ul style="list-style-type: none"> Participate in all service delivery planning programmes undertaken by the District and other government departments/agencies. Monitor the provision of service (water and sanitation) by the District and other agencies such as ESKOM. Assist the District with the identification and prioritization of bulk infrastructure projects. 	<ul style="list-style-type: none"> Technical Services
	Assist on a continuous basis with the identification and facilitate implementation of water, sanitation and electricity projects.	<ul style="list-style-type: none"> Ensure that all water and sanitation projects identified within Nquthu are included in the District IDP. Assist ESKOM with the identification and prioritization of electrification projects. Facilitate provision of free basic water and electricity in association with the District and ESKOM. 	<ul style="list-style-type: none"> Technical Services CFO

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
	Improve road access and storm water management throughout the Nquthu area.	<ul style="list-style-type: none"> • Develop a master plan for the development and maintenance of municipal roads. • Participate in the Rural Road Transportation Forum. • Maintain the municipal plant and equipment. • Establish and maintain a storm water management system for Nquthu Town. • Facilitate upgrading of road infrastructure in town. 	<ul style="list-style-type: none"> ▪ Technical Services
	Facilitate an equitable (within government norms and standards) access to public facilities.	<ul style="list-style-type: none"> • Identify and prioritize areas that have poor access to schools, clinics and other public facilities. • Coordinate the development and improvement of sports facilities. • Manage the development of community facilities such as crèches and community halls. 	<ul style="list-style-type: none"> ▪ Technical Services
	Establish a programme management unit for the MIG funded projects.	<ul style="list-style-type: none"> • Establish systems and procedures for the management of the MIG. • Facilitate appointment of a service provider for the management of MIG funded projects. • Streamline reporting procedures and facilitate reporting as per the requirements of the funder. 	<ul style="list-style-type: none"> ▪ Technical Services ▪ CFO
To transform existing settlements into sustainable human settlements.	Facilitate the integration of human settlement development into the main development and service delivery programme of the municipality.	<ul style="list-style-type: none"> • Review and update the housing sector plan to accommodate new priorities and changes in policy. • Coordinate housing delivery programme with the bulk services planning undertaken by the District Municipality. • Develop a pipeline of projects with clear targets for each financial year. • Investigate the need and feasibility for other housing products in Nquthu. 	<ul style="list-style-type: none"> • Technical services

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
	Contain outward expansion of rural settlements and facilitate densification around the nodes.	<ul style="list-style-type: none"> Facilitate an agreement with the traditional councils on planning and development of human settlements. Facilitate preparation of settlement plans for each rural settlement in association with the traditional councils. Identify areas where settlement should not occur. 	<ul style="list-style-type: none"> Planning and LED
	Educate the housing beneficiaries about the responsibilities of homeowners,	<ul style="list-style-type: none"> Mobilise communities in support of the housing projects. Undertake housing awareness and education campaign. Promote people's housing process. 	<ul style="list-style-type: none"> Planning and LED
To promote social development	Facilitate the provision of community services.	<ul style="list-style-type: none"> Identify the location and develop a GIS driven database of all public facilities managed by the municipality. Develop a policy for the management of community facilities. Managing the functioning and operation of the library. Capacitate the traffic department and establish testing centre. 	<ul style="list-style-type: none"> Development Planning (GIS)
To reduce disasters in Nquthu.	To develop sufficient capacity to respond to and manage disaster situation in Nquthu.	<ul style="list-style-type: none"> Finalize the preparation of a disaster management plan. Develop early warning systems. Identify settlement located in areas that are prone to disasters. Undertake community awareness campaigns in respect of disasters. 	<ul style="list-style-type: none"> Corporate Services

3.2 Social and Economic Development Programme

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
To create a climate conducive for sustainable economic growth and job creation.	Promote Community based tourism.	<ul style="list-style-type: none"> Engage the Department of Economic Development and Tourism for the preparation of a Tourism Plan for Nquthu. Undertake community tourism awareness campaigns. Establish a tourism information and promotion office in Nquthu. Integrate municipal tourism initiatives with the Battlefields initiative. 	<ul style="list-style-type: none"> Development Planning (LED)
	Facilitate the establishment of agricultural projects in various settlements in association with the Department of Agriculture.	<ul style="list-style-type: none"> Identify and map unsettled land with good to high agricultural production potential. Mobilize local farmers and establish/strengthen farmers associations. Facilitate the establishment of irrigations schemes. Facilitate the fencing of grazing camps. Engage the Department of rural development for support and development of agricultural infrastructure. 	<ul style="list-style-type: none"> Development Planning (GIS)
	Facilitate regeneration of Nquthu Town.	<ul style="list-style-type: none"> Appoint peace officers as a means to enforce the town planning scheme. And clamp down on unauthorized land uses. Facilitate the upgrading and tarring of roads within Nquthu Town. Facilitate the implementation of the urban Design Framework for the Town. 	<ul style="list-style-type: none"> Development Planning

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
	Provide support and facilitate development of SMMEs	<ul style="list-style-type: none"> • Prepare and implement an informal trading strategy and policy. • Facilitate development of trading stall in designated trading areas. • Facilitate development of a livestock and fresh fruits and vegetables market. • Identify and ring-fence specified contracts for local SMMEs. 	<ul style="list-style-type: none"> • Development Planning (LED)
To improve the quality of life for all in Nquthu.	To facilitate the provision of safety nets for the poor and the indigent.	<ul style="list-style-type: none"> • Identify child headed households and assist them to access social grants. • Develop a database of the indigent and destitute households that qualify for free basic services. • Liaise with the relevant government departments as a means to ensure the delivery of social security services. • Identify and manage the implementation of the poverty alleviation projects funded by the municipality. • Implementation of special programmes for the vulnerable groups. 	<ul style="list-style-type: none"> • Community Services
	Special programs	Facilitate the development and implementation of development and support programmes targeting the: <ul style="list-style-type: none"> • Youth • Women • Elderly 	<ul style="list-style-type: none"> • Community Services

3.3 Municipal Transformation and Organisational Development

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
To improve the quality and efficiency of the administration component of the municipality.	Development and implementation of the Organogram.	Finalize the Review of the organogram. Undertake a skills audit and job evaluation. Review the skills development plan. Review the employment equity plan. Introduce and implement learnership programme.	Corporate Services
	Implementation of the Municipal Assistance programme.	Monitor the implementation of the municipal recovery plan. Review the recovery plan to reflect new priorities.	Corporate Services
	Development of Systems and procedures.	Finalization of the review/preparation of a suite of human resource management policies. Finalization of the review/preparation of administration policies. Development of an efficient archive and registry system. Finalization and implementation of the Performance Management System.	Corporate Services

3.4 Good Governance and Public Participation

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
To promote public participation in municipal affairs	Strengthen and build the capacity of ward committees.	<ul style="list-style-type: none"> ▪ Training of ward committees. ▪ Training of councilors on ward committee system. ▪ Review ward committee policy framework. ▪ Develop a programme for the functioning and operation of ward committees 	<ul style="list-style-type: none"> ▪ Municipal Manager
	Develop a public participation and communication programme programme.	<ul style="list-style-type: none"> ▪ Review the communication strategy and implementation plan. ▪ Conduct Izimbizo ▪ Public participation in relation to the budget. ▪ Conduct IDP Representative Forum meetings. ▪ Introduce a quarterly newsletter for Nquthu. ▪ Update website for Nquthu Municipality. 	<ul style="list-style-type: none"> ▪ Municipal Manager ▪ Corporate Services
	Coordinate the activities of the community development workers.	<ul style="list-style-type: none"> ▪ Liaison with the Department of Local Government and Traditional Affairs. ▪ Managing the day-to-day functions of the Community Development Workers. 	<ul style="list-style-type: none"> ▪ Community Services
To promote good governance	Participation in various coordinating structures.	<ul style="list-style-type: none"> ▪ Participation in the district IGR Forum. ▪ Coordinate the activities of the Housing Forum. ▪ Strengthen the IDP Representative Forum. ▪ Establish sector based clusters. 	<ul style="list-style-type: none"> ▪ Municipal Manager ▪ Corporate Services
	Efficient and effective local governance.	<ul style="list-style-type: none"> ▪ Establishment of all statutory committees. ▪ Ensuring legislative compliance. ▪ Conducting the business of the municipality efficiently and effectively. 	<ul style="list-style-type: none"> ▪ Municipal Manager

3.5 Spatial Development and Environmental Management

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
To promote integrated, coordinated and sustainable land development.	Facilitate the preparation of a Five Year Integrated Development Plan.	<ul style="list-style-type: none"> • Preparation of a Five year Integrated Development Plan and annual review thereafter. • Aligning IDP with the Budget. • Planning capacity building. • Participate in the District Planning Initiatives. 	<ul style="list-style-type: none"> ▪ Municipal Manager's Office
	Facilitate the preparation of sector plans as components of the IDP.	<ul style="list-style-type: none"> • Preparation of an LED Plan • Preparation of an Infrastructure Investment Plan • Review of the Housing Sector Plan. • Preparation of a Waste Management Plan. 	<ul style="list-style-type: none"> ▪ Development Planning
	Prepare and introduce Land Use Management System (LUMS) covering the whole municipal area.	<ul style="list-style-type: none"> • Implement and enforce the scheme in Nquthu Town. • Introduction of a wall-to-wall Land Use Scheme for Nquthu • Finalization of the Land Use Management Systems • Training of Ward Committees on the scheme. • Training of Councilors on the scheme • Training of the Traditional Councils on the scheme 	<ul style="list-style-type: none"> ▪ Development Planning and Corporate Services
	Prepare development plans for service centres as identified in the Spatial Development Framework	<ul style="list-style-type: none"> • Projects Business Plan • Investigate the feasibility for the establishment of an SMME support centre in consultation with SEDA. 	<ul style="list-style-type: none"> ▪ Technical Services ▪ Development Planning (LED)
	Promote environmental awareness among the members of the community.	<ul style="list-style-type: none"> • Environmental education and awareness campaigns • Preparation of a Strategic Environmental Management Plan. • Participation in EIAs for municipal projects. 	<ul style="list-style-type: none"> • Community Services

3.6 Financial viability and Management

STRATEGIC OBJECTIVES	DEVELOPMENT STRATEGIES	STRATEGIC ACTIONS	RESPONSIBILITY
To manage and use public funds in an efficient and accountable manner.	Develop and implement effective financial management systems and policies.	<ul style="list-style-type: none"> • Finalisation of a suite of financial management policies. • Introduce an integrated financial management system. • Monitor compliance with the financial management policies and regulations. • Manage the supply chain management system. • Develop annual budget and mechanism to monitor its implementation. ▪ Develop a three-year financial plan. 	▪ Chief Financial Officer
	Develop and implement an efficient and effective asset management system.	<ul style="list-style-type: none"> • Develop an asset management policy and system. • Undertake and maintain an inventory of all municipal assets. ▪ Integrate asset management with financial management. 	▪ Chief Financial Officer
	Prepare for the implementation of the Property Rates Act.	<ul style="list-style-type: none"> • Develop a new rates policy. • Prepare a comprehensive valuation roll. ▪ Identify unfounded mandates and reduce expenditure accordingly. 	▪ Chief Financial Officer
	To account for the use and expenditure of public funds.	<ul style="list-style-type: none"> • Involve the public in the budget preparation process. ▪ Ensure that municipal books are audited in terms of the MFMA. 	▪ Chief Financial Officer

4. VOTE STRUCTURE

VOTE STRUCTURE
COUNCIL
CORPORATE SERVICES
FINANCIAL SERVICES
TECHNICAL SERVICES
MUNICIPAL MANAGER'S OFFICE
DEVELOPMENT PLANNING
MAYORS OFFICE

5. PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE SOURCE

The main sources of revenue

This is one of the most important and basic priorities of the municipality, as failure to collect revenue will undermine the ability of the municipality to deliver on services.

The municipality's main sources of revenue are:-

- Grants and Subsidies from National and Provincial governments;
 - Equitable share from National government;
 - Interest from investing the municipality's funds and interest charged for services not paid on time by consumers;
-

	2012/2013	2013/2014	2014/2015	2015/2016
Operational Income		R 1 808 683.57	R 1 433 862.73	R 1 521 442.10
Conditional Grant Income		R 44 106 000.00	R 31 545 000.00	R 33 559 000.00
Interest		R 1 046 000.00	R 1 113 990.00	R 1 186 399.35
Services Charges		R 19 603 904.88	R 23 277 723.55	R 28 467 831.52
Property Rates		R 17 400 000.00	R 18 339 600.00	R 19 366 617.60
Unconditional Grant Income		R 79 597 000.00	R 92 273 000.00	R 116 168 000.00
Total Income		R 163 561 588.45	R 167 983 176.29	R 200 269 290.57

6. **EQUITABLE SHARE INCOME TO BE RECEIVED 2013/14**

Total	R 79 597 000.00
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INCOME	Revised 2012/13	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	BUDGET 2013/14	Indicative 2014/15	Indicative 2015/16
Operational Income	-	-	-	-	-	R 1 808 683.57	R 1 433 862.73	R 1 521 442.10
Conditional Grant Income						R 44 106 000.00	R 31 545 000.00	R 33 559 000.00
Interest						R 1 046 000.00	R 1 113 990.00	R 1 186 399.35
Services Charges						R 19 603 904.88	R 23 277 723.55	R 28 467 831.52
Property Rates						R 17 400 000.00	R 18 339 600.00	R 19 366 617.60
Unconditional Grant Income						R 79 597 000.00	R 92 273 000.00	R 116 168 000.00
Total Income						R 163 561 588.45	R 167 983 176.29	R 200 269 290.57

7. REVENUE TO BE COLLECTED PER QUARTER FOR EACH SOURCE - 2012/13, 2013/14, 2014/2015 & 2015/2016

Salaries & Wages	R 32 648 105.67	R 34 313 159.06	R 36 519 319.71
Council Remuneration	R 10 129 655.57	R 10 646 268.00	R 11 167 935.14
General expenses	R 54 677 441.00	R 68 636 061.27	R 72 207 180.89
Repairs & Maintenance	R 4 746 200.00	R 2 813 550.00	R 3 214 806.97
Contribution provisions	R 3 054 006.64	R 3 218 316.90	R 3 386 877.73
Contribution to capital outlay	R 0.00	R 0.00	R 0.00
Capital Charges	R 881 638.84	R 864 416.94	R 850 931.94
Grant Expenditure	R 5 046 000.00	R 4 106 000.00	R 4 351 000.00
Total Expenditure	R 111 183 047.72	R 124 597 772.17	R 131 698 052.38

KZN242 Nquthu - Supporting Table SA25 Budgeted monthly revenue and expenditure[illegible]

Transfers recognised – operational		35 501	1 918	26 597						20 229	278	
Other revenue												
Gains on disposal of PPE												
Total Revenue (excluding capital transfers and contributions)		39 334	4 035	28 835	2 126	1 566	1 504	1 473	2 429	22 528	2 592	
Expenditure By Type	-											
Employee related costs		2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	2 629	
Remuneration of councilors		620	620	620	620	620	620	1 068	1 068	1 068	1 068	
Debt impairment												
Depreciation & asset impairment												
Finance charges		8	8	24	8	8	12	8	8	23	8	
Bulk purchases												
Other materials												
Contracted services		715	192	769	325	354	842	413	339	608	208	
Transfers and grants												
Other expenditure												
Loss on disposal of PPE												
Total Expenditure		3 973	3 450	4 042	3 582	3 612	4 104	4 118	4 044	4 328	3 913	
Surplus/(Deficit)		35 362	585	24 793	(1 457)	(2 046)	(2 600)	(2 645)	(1 615)	18 200	(1 321)	
Transfers recognised – capital												
Contributions recognised – capital												
Contributed assets												
Surplus/(Deficit) after capital transfers & contributions		35 362	585	24 793	(1 457)	(2 046)	(2 600)	(2 645)	(1 615)	18 200	(1 321)	
Taxation												
Attributable to minorities												
Share of surplus/ (deficit) of associate												
Surplus/(Deficit)	1	35 362	585	24 793	(1 457)	(2 046)	(2 600)	(2 645)	(1 615)	18 200	(1 321)	

th - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2013/14												Medium Term Revenue and Expenditure Framework	
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2013/14	Budget Year +1 2014/15
Government and Administration	-	10 737	10 737	10 737	10 737	10 737	10 737	10 737	10 737	10 737	10 737	10 737	10 742	128 849	144 769
Community and Public safety	-	119	119	119	119	119	119	119	119	119	119	119	130	1 439	1 517
Economic and environmental services	-	15	15	15	15	15	15	15	15	15	15	15	14	176	186
Engineering services	-	2 758	2 758	2 758	2 758	2 758	2 758	2 758	2 758	2 758	2 758	2 758	2 759	33 098	23 804
REVENUE OF VOTE 5]	-												-	-	-
REVENUE OF VOTE 6]	-												-	-	-
REVENUE OF VOTE 7]	-												-	-	-
REVENUE OF VOTE 8]	-												-	-	-
REVENUE OF VOTE 9]	-												-	-	-
REVENUE OF VOTE 10]	-												-	-	-
REVENUE OF VOTE 11]	-												-	-	-
REVENUE OF VOTE 12]	-												-	-	-
REVENUE OF VOTE 13]	-												-	-	-
REVENUE OF VOTE 14]	-												-	-	-
REVENUE OF VOTE 15]	-												-	-	-
Monthly Total	-	13 629	13 629	13 629	13 629	13 629	13 629	13 629	13 629	13 629	13 629	13 629	13 644	163 562	170 275
Revenue to be appropriated	-														
Government and Administration	-	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	4 607	55 285	55 347
Community and Public safety	-	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	1 248	14 973	18 852
Economic and environmental services	-	1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	1 676	20 108	19 555
Engineering services	-	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	2 464	29 567	28 525
REVENUE OF VOTE 5]	-												-	-	-
REVENUE OF VOTE 6]	-												-	-	-
REVENUE OF VOTE 7]	-												-	-	-
REVENUE OF VOTE 8]	-												-	-	-
REVENUE OF VOTE 9]	-												-	-	-
REVENUE OF VOTE 10]	-												-	-	-
REVENUE OF VOTE 11]	-												-	-	-
REVENUE OF VOTE 12]	-												-	-	-
REVENUE OF VOTE 13]	-												-	-	-
REVENUE OF VOTE 14]	-												-	-	-
REVENUE OF VOTE 15]	-												-	-	-
Monthly Total	-	9 994	9 994	9 994	9 994	9 994	9 994	9 994	9 994	9 994	9 994	9 994	9 994	119 933	122 278
Revenue before associated costs		3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 650	43 629	47 997

minorities													-	-	-
us/ (deficit) of associate													-	-	-
	1	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 634	3 650	43 629	47 997

13. OPERATIONAL AND CAPITAL BUDGET OF PROGRAMMES AND PROJECTS – PER DEPARTMENTS

The departmental capital programmes and projects have been broken down per quarter in terms of the activities to be undertaken as from the 01 July 2013 to the 30 June 2014, and also the expenditure patterns thereof for each programme and project. Through this format, it becomes easier for the municipality to monitor performance of the departments in relation to the quarterly, mid-year and annual targets to be achieved. This format provides a basis for performance appraisal for the municipality as a whole for departments, senior managers and staff with a clear sense of purpose of the corporate goals.

TECHNICAL SERVICES

INFRASTRUCTURE PROJECTS – 2013/2014

2013/2014 MIG Allocation for projects implementation is R27,060 000.00, and carry over from 2012/2013 is R3 697 666.93 (R1 058 548.56 community halls and R2,639,118.37 road infrastructure). This funding will be utilized to reduce the basic services backlog within Nquthu Municipality area of jurisdiction.

1. GENERAL INFORMATION

Department : Technical Services	Manager Responsible: Director: Technical Services	
Section: Technical Services	Project Title: Roads construction and Maintenance	Project No. 01
Project Budget: R17 544 670.90 + 5 500 000 (own funding)	Wards: Across Nquthu	LM: Nquthu LM
National KPA: Basic Service Delivery and Infrastructure Investment		
IDP Objective: To facilitate the delivery of basic services in line with government norms and standards.	Project Objective: Eradication of backlogs through implementation of the municipal CAPEX Programme	

2. OUTCOMES

Outcome	Target
Reduction of current roads backlog in terms of function given to the local municipality	30 June 2014

3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Ntandoyomphakathi Road (ward 01) - construction of a 3.5km gravel road	1.5km gravel road constructed	1.0km gravel road constructed	0.5km gravel road constructed		
Dalala Road Ext. (Ward 12) - construction of a 3km gravel road	1.0km gravel road constructed	1.0km gravel road constructed	0.5km gravel road constructed		
Ward 13 road (Haladu) (ward 16) - construction of a 3km gravel road	1.5km gravel road constructed	1.5km gravel road constructed			
Nomalanga (Fahlaza) road (ward 02 & 03) - construction of a 1km gravel road	1.0km gravel road constructed				

Nqashiyane Road (ward 15) - construction of a 3km gravel road and low level bridge	1.5km gravel road constructed	1.5km gravel road constructed		Low level bridge completed	
Cishane (Hluleni) road (ward 4 & 13) - construction of a 3km gravel road		1.5km gravel road constructed	1.5km gravel road constructed		
Hluphizwe road (ward 09) - construction of a 2.5km gravel road and low level bridge	2.5km gravel road constructed and low level bridge completed				
Entabeni road (ward 06) - construction of a 3km gravel road		1.5km gravel road constructed	1.5km gravel road constructed		
Mangongoloza (Phoqukhalo causeway) (ward 08 & 7) - construction of a 6km gravel road and a low level bridge	3.0km gravel road constructed	3.0km gravel road constructed		Low level bridge completed	

Vulamehlo causeway (ward 11) - construction of a low level bridge				Low level bridge completed	
Khuphe Road (ward 11)				2.5km gravel road constructed	
Stable 60- Polymer (ward 14 roads)				5km of road stabilised	

4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Ntandoyomphakathi Road (ward 01) - construction of a 3.5km gravel road	1.050.000		900.000		626 931.24				
Dalala Road Ext. (Ward 12) - construction of a 3km	600.000		700 000		151 678.87				

gravel road									
Ward 13 road (Haladu) (ward 16) - construction of a 3km gravel road	400 000						254 660.28		
Nomalanga (Fahlaza) road (ward 02 & 03) - construction of a 1km gravel road	757 558.75						329 567.79		
Nqashiyane Road (ward 15) - construction of a 3km gravel road and low level bridge	900 000		1 078 291.16		400 000		100 000		
Cishane (Hluleni) road (ward 4 & 13) - construction of a 3km gravel road	500 000		950 000		750 000		790 273.42		
Hluphizwe road (ward 09) - construction of a 2.5km gravel road	591 880.99						263 894.87		

and low level bridge									
Entabeni road (ward 06) - construction of a 3km gravel road	500 000		930 622.32		500 000				
Mangongoloza (Phoqukhalo causeway) (ward 08 &7) – construction of a 6km gravel road and a low level bridge	450 000		600 000		469 311.11				
Vulamehlo causeway (ward 11) - construction of a low level bridge			100 000		600 000		1 300 000		
Khuphe Road (ward 11)-2.5km gravel road			200 000		800 000		1 500 000		
Stable 60- Polymer (ward 14 roads)	500 000		1 500 000		1 000 000				

1. GENERAL INFORMATION

Department : Technical Services	Manager Responsible: Director: Technical Services	
Section: Technical Services	Project Title: Construction and maintenance of social facilities	Project No. 02
Project Budget: R10,070,413.61 + R3,000,000.00 (own funding)	Wards: Across Nquthu	LM: Nquthu LM
National KPA: Basic Service Delivery and Infrastructure Investment		
IDP Objective: : To Construct and maintain social facilities	Project Objective: : To Construct and maintain social facilities	

2. OUTCOMES

Outcome	Target
Constructed and maintained social facilities	30 June 2014

3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Ward 01 trading shelter	Trading shelters completed				
Manxili community hall (ward 01)	Foundation stage	Window level	Roof covering	Community hall completed	
Luvisi community hall (ward 14)	Window level	Roof covering	Community hall completed		
Masheseleni community hall (ward 13)	Community hall completed				

Maduladula Hall (ward 07)	Appointment of a Service Provider and draft design	Contractor on site and foundation stage	Window level	Roof covering and Community hall completed	
Masotsheni Hall (ward 10)	Appointment of a Service Provider and draft design	Contractor on site and foundation stage	Window level	Roof covering and Community hall completed	
Ngwebini Hall (ward 09)	Appointment of a Service Provider and draft design		Contractor on site and foundation stage	Window level	
Mpumelweni Hall (ward 14)	Appointment of a Service Provider and draft design	Contractor on site and foundation stage	Window level	Roof covering and Community hall completed	
Mhobo Creche (ward 11)	Appointment of a Service Provider and draft design	Contractor on site to do foundation up to window level stage	Roof covering and Creche completed		
Ntekeleni Creche (ward 09)	Appointment of a Service Provider and draft design	Contractor on site to do foundation up to window level	Roof covering and Creche completed		

		stage			
Extension of Municipal Offices	Appointment of a contractor, site handover, foundation stage	Foundation stage to window level	Window level to first floor	First floor to window level to roof stage	
Construction of a youth centre	Appointment of a service provider	Appointment of a contractor, site handover, foundation stage	Foundation stage to window level	Window level to first floor	

4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	

Ward 01 trading shelter	305,103.32								
Manxili community hall (ward 01)	600 000		750 000		450 000		756 963.25		
Luvisi community hall (ward 14)	550 000		800 000		274 160.09				
Mashesheleni community hall (ward 13)	584 181.95								
Maduladula Hall (ward 07)			100 000		600 000		1 300 000		
Masotsheni Hall (ward 10)			100 000		600 000		1 300 000		

1. GENERAL INFORMATION

Department : Technical Services		Manager Responsible: Director: Technical Services	
Section: Technical Services		Project Title: Electrification	Project No. 03
Project Budget: R 4,822,000.00 (DOE funding)+ R3,000,000.00 (Own Funding)		Wards:	LM: Nquthu LM
National KPA: Basic Service Delivery and Infrastructure Investment			
IDP Objective: To facilitate the delivery of basic services in line with government norms and standards		Project Objective: Eradication of electricity backlogs through funding sourced in other sectors (ESKOM).	

2. OUTCOMES

Outcome	Target
Reduction of the current electricity backlog	30 June 2014

3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Mfongomfongo Rural Electrification Project				250 households energised	
Cassino Electrification				200 households energised	

4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R4 822 000- mfongomfongo	3 000 000						1 822 000		
R3 000 000- Cassino			1 000 000		1 000 000		1 000 000		

1. GENERAL INFORMATION

Department : Technical Services	Manager Responsible: Director: Technical Services	
Section: Technical Services	Project Title: Construction and maintenance of social facilities (Sport Facilities)	Project No. 04
Project Budget: R4,672,069.99 (R2 100 000 (DSR funding) + R2572,069.99 (MIG funding))	Wards: 14, 16 & 17	LM: Nquthu
National KPA: Basic Service Delivery and Infrastructure Investment		
IDP Objective: To Construct and maintain social facilities	Project Objective: To Construct and maintain social facilities	

2. OUTCOMES

Outcome	Target
Social Facilities maintained	30 June 2014

3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Isilonjane Sport facility (ward 16)	Sport facility complete				
Nkande Sport Facility (ward 17)	BP preparation, draft tender document	Appointment of a contractor, earthworks	Fencing and foundation for buildings	Sportfield preparation	
Nquthu Stadium (ward 14)	Appointment of a contractor, earthworks	Fencing and foundation for buildings	Sportfield and athletic track preparations	Stadium upgrading complete	

4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
Isilonjane Sport facility (ward 16) – 572 069.99	572 069.99								
Nkande Sport Facility (ward 17) R2.0 mil			100 000		600 000		1 300 000		
Nquthu Stadium (ward 14) – R2.1 mil	100 000		400 000		800 000		800 000		

1. GENERAL INFORMATION

Department : Technical Services		Manager Responsible: Director: Technical Services	
Section: Technical Services		Project Title: Development of Infrastructure Investment Plan	Project No. 05
Project Budget: R 500,000.00		Wards: All Wards	LM: Nquthu LM
National KPA: Basic Service Delivery and Infrastructure Investment			
IDP Objective: To facilitate the delivery of basic services in line with government norms and standards		Project Objective: To facilitate the delivery of basic services in line with government norms and standards	

2. OUTCOMES

Outcome	Target
Delivery of basic services in line with government norms and standards facilitated	30 June 2014

3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Development of an Infrastructure Investment Plan	Appointment of a service provider to develop the Infrastructure Investment Plan	Draft Infrastructure Investment Plan in place for comments and inputs	Adoption of the Infrastructure Investment Plan LED strategy		

4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R500 000					500 000				

1. GENERAL INFORMATION

Department : Technical Services	Manager Responsible: Director: Technical Services	
Section: Technical Services	Project Title: Development of Integrated Waste Management Plan	Project No. 06
Project Budget: R 350,000.00	Wards: All Wards	LM: Nquthu LM
National KPA: Basic Service Delivery and Infrastructure Investment		
IDP Objective: To facilitate the delivery of basic services in line with government norms and standards	Project Objective: Eradication of electricity backlogs through funding sourced in other sectors (ESKOM).	

2. OUTCOMES

Outcome	Target
Reduction of the current electricity backlog	31 June 2014

3. QUARTERLY PROJECTIONS FOR SERVICE DELIVERY (QUALITATIVE)

Milestones / key performance areas and targets					
Baseline information	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Development of an Integrated Waste Management Plan	Appointment of a service provider to develop the Integrated Waste Management Plan	Draft Integrated Waste Management Plan in place for comments and inputs	Adoption of the Integrated Waste Management Plan		

4. QUARTERLY PROJECTIONS OF EXPENDITURE (QUANTITATIVE)

Baseline Expenditure	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
Actual	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R350 000					350 000				

CORPORATE SERVICES

1. GENERAL INFORMATION

Department : Corporate Services	Manager Responsible: Director: Corporate Services	
Section: Human Resources	Project Title: Human Resource Development	Project No. 01
Project Budget: R500 ,000.00	Wards: N/A	LM: Nquthu LM
National KPA: Municipal Institutional Development and Transformation		
IDP Objective: Capacitating of the Municipal Employees	Project Objective: To capacitate the municipal employees	

2. OUTCOMES

Outcome	Target
Trained and capacitated employees	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
The target of this project is to develop multi skills which will benefit the municipality and this will assist the individual and the municipality as well	Implementation of training Interventions for employees and Councillors as per the WSP	Implementation of training Interventions for employees and Councillors as per the WSP in progress	Implementation of training Interventions for employees and Councillors as per the WSP in progress	Implementation of training Interventions for employees and Councillors as per the WSP in progress	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R500 000	R150 000		R100 000		R150 000		R100 000		

1. GENERAL INFORMATION

Department : Corporate Services	Manager Responsible: Director Corporate Services	
Section: Manager: Community Services	Project Title: Community Services programmes	Project No. 02
Project Budget: R 486,000.00	LM: Nquthu	Wards: N/A
National KPA: Good Governance and Public Participation		
IDP Objective: To improve the quality of life for all in Nquthu.	Project Objective: To accumulate conducive environment to all Nquthu residents	

2. OUTCOMES

Outcome	Target
Community service programmes effectively implemented	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
	Sign language	Christmas for senior citizen	HIV/AIDS (to review strategic plan)		
	Training for ward AIDS Committee				
	Race unable sport Richmond (Disability)				

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R486 000	R130 000		R306 000		R50 000				

1. GENERAL INFORMATION

Department : Corporate Services	Manager Responsible: Sport Officer	
Section: Community	Project Title: Sport coordination	Project No. 03
Project Budget: R 1 500 000	LM: Nquthu	Wards : Across Nquthu
National KPA: Good Governance and Public Participation		
IDP Objective: To promote sports development in Nquthu Area	Project Objective: To promote sports development in Nquthu Area	

2. OUTCOMES

Outcome	Target
Sports development promoted in Nquthu Area	30 June 2014

3 PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments

Indigenous games	To develop indigenous games in the local and district level				
To promote athletics and Karate	Purchasing of the Athletics and karate equipment				
Municipal selections	Selection of players who will represent the Municipality at the district selections				
Dundee July	Transportation of race horses to participate in Dundee July				
Golden Games	Undertaking of the Golden Games to promote healthy life style to adults				
Practice X3	Undertaking of three practice				

	session for local players				
SALGA GAMES		Provision of logistical arrangement for players in SALGA games(Transportation and refreshments)			
Work and Play			Transportation of players to participate in work and play games		
Rural Horse Riding				Provision of logistical arrangement for Rural horse riding(Transportation, procurement of prices and refreshment)	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	

R1 500 000	R1 015 000		R300 000		R30 000		R150 000		
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1. GENERAL INFORMATION

Department : Corporate Services		Manager Responsible: Disaster Officer	
Section: Disaster Management		Project Title: Schools and community awareness campaign	Project No. 04
Project Budget: R 100,000.00		LM: Nquthu	Wards : Across Nquthu
National KPA: Good Governance and Public Participation			
IDP Objective: To promote disaster management across the district		Project Objective: To promote disaster management across the district	

2. OUTCOMES

Outcome	Target
Disaster Management promoted across Nquthu Area	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
To educate pupils about disaster risk management and to inculcate the culture of risk avoidance behavior	Undertaking of one awareness campaign for educating pupils and community about disaster within four wards Nquthu Municipality.	Undertaking of one awareness campaign for educating pupils and community about disaster within four wards Nquthu Municipality.	Undertaking of one awareness campaign for educating pupils and community about disaster within four wards Nquthu Municipality.	Undertaking of one awareness campaign for educating pupils and community about disaster within five wards Nquthu Municipality.	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R100 000	R25 000		R25 000		R25 000		R25 000		

1. GENERAL INFORMATION

Department : Corporate Services	Manager Responsible: Disaster Officer	
Section: Disaster Management	Project Title: Disaster prevention and mitigation	Project No. 05
Project Budget: R 500,000.00	LM: Nquthu	Wards : Across Nquthu
National KPA: Good Governance and Public Participation		
IDP Objective: To promote disaster prevention and mitigation	Project Objective: To promote disaster prevention and mitigation	

2. OUTCOMES

Outcome	Target
Disaster management prevented and mitigated	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
To provide for the safety and welfare of communities	Installation of 16 lightning conductors	Installation of 16 lightning conductors	Installation of 16 lightning conductors	Installation of 16 lightning conductors	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	

R500 000	R 125 000		R 125 000		R 125 000		R 125 000		
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1. GENERAL INFORMATION

Department : Corporate Services		Manager Responsible: Disaster Officer	
Section: Disaster Management		Project Title: Disaster response	Project No. 06
Project Budget: R600,000.00		LM: Nquthu	Wards : Across Nquthu
National KPA: Good Governance and Public Participation			
IDP Objective: To ensure the provision of relief stock on time as and when disaster strike		Project Objective: To ensure the provision of relief stock on time as and when disaster strike	

2. OUTCOMES

Outcome: Relief stock provided on time	Target: 30 June 2014
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3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
To promote rapid response to disastrous incidents	Purchase and provision of disaster relief stock, as an when disaster strike	Purchase and provision of disaster relief stock, as an when disaster strike	Purchase and provision of disaster relief stock, as an when disaster strike	Purchase and provision of disaster relief stock, as an when disaster strike	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R600 000	R150 000		R150 000		R150 000		R150 000		

OFFICE OF THE MUNICIPAL MANAGER

1. GENERAL INFORMATION

Department : Office of the Municipal Manager	Manager Responsible: Manager: IDP/PMS	
Section: Manager: Manager: IDP / PMS	Project Title: IDP Review 2014-15	Project No. 01

Project Budget: R 300,000.00	LM: Nquthu LM	Wards: All Wards
National KPA: Good Governance and Public Participation		
IDP Objective: To promote integrated, coordinated and sustainable land development	Project Objective: To provide a credible and IDP document	

2. OUTCOMES

Outcome	Target
2014/15 IDP Review completed	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Review of the 2014/15 IDP	Preparation and submission of the 2014/15 Process Plan, IDP, Budget and PMS	Holding of the first Steering Committee meeting and first IDP Representative Forum for alignment and integration of programmes and projects	Preparation and submission of the 2014 - 2015 IDP Review	Advertisement of the draft and final 2014 - 2015 IDP Review for a period of 21 days	
			Holding of the second Steering Committee meeting and second IDP Representative Forum for alignment and integration of programmes and projects	Undertaking of the IDP/Budget Public Engagement in different clusters of wards	
				Adoption of the 2014/15 IDP Review by Council	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R300 000	R10 000		R82 000		R203 000		R5 000		

1. GENERAL INFORMATION

Department : Office of the Municipal Manager	Manager Responsible: Internal Audit	
Section: Internal Auditing	Project Title: Auditing – Internal	Project No. 02
Project Budget: R 700 000	LM: Nquthu LM	Wards: All Wards
National KPA: Municipal Financial Viability and Management		
IDP Objective: To ensure the provision of effective Internal Auditing	Project Objective: To ensure the provision of effective Internal Auditing	

2. OUTCOMES

Outcome	Target
Effective internal auditing provided	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Review of the Audit Charter Provision of Internal Auditing	Preparation of the 2013/14 Audit Plan and submitted to the Audit Committee	Implementation of the audit plan and charter in progress	Implementation of the audit plan and charter in progress	Implementation of the audit plan and charter completed	
	Review of the Audit Charter				
	Implementation of the audit plan and charter in progress				

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
700 000	175 000		175 000		175 000		175 000		

1. GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Risk Assessment Officer	
Section: Risk Assessment		Project Title: Awareness Campaigns	Project No. 03
Project Budget: R 14,000.00		LM: Nquthu	Ward: Office
National KPA: Good Governance and Public Participation			
IDP Objective: To ensure the application of Risk Management Processes		Project Objective: To ensure the application of Risk Management Processes	

2. OUTCOMES

Outcome	Target
Effective awareness campaigns undertaken	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Ensure that all officials are aware of Risk Management Processes			Holding the first awareness campaign	Holding the first awareness campaign	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R14 000					R7 000		R7 000		

1. GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Risk Assessment Officer	
Section: Risk Assessment		Project Title: Risk Management Committee	Project No. 04
Project Budget: R 50,100.00		LM: Nquthu	Ward: Office
National KPA: Good Governance and Public Participation			
IDP Objective: To ensure effective governance and responsibility over Risk Management within the organization		Project Objective: To ensure effective governance and responsibility over Risk Management within the organization	

2. OUTCOMES

Outcome	Target
Effective Risk Management Assessment undertaken	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets

Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
Create, develop and align risk management architecture to all municipal processes	Facilitate the Risk Management Assessment for the municipality	Assess the IDP with the outcomes of the MEC	Awareness campaigns, creating awareness on risk management embedded in the municipality	Addressing the issues that are raised to the risk assessment as well as follow up on controls	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R50 100	R12 525		R12 525		R12 525		R12 525		

1. GENERAL INFORMATION

Department : Office of the Municipal Manager		Manager Responsible: Communications Manager	
Section: Communications		Project Title: Publicity	Project No. 05
Project Budget: R 350,000.00		LM: Nquthu LM	Ward: All Wards
National KPA: Good Governance and Public Participation			
IDP Objective: To promote public participation in municipal affairs		Project Objective: Keep the Nquthu Residents informed about their area in regards of the area development	

2. OUTCOMES

Outcome	Target
Effective communication undertaken.	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Target	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
	Mayoral Talkshow (Radio)	Mayoral Talkshow (Radio)	Mayoral Talkshow (Radio)	Mayoral Talkshow (Radio)	
	Event Promos and Communication awareness campaigns	Event Promos and Communication awareness campaigns	Event Promos and Communication awareness campaigns	Event Promos and Communication awareness campaigns	
				Printing of Annual Report	
	Printing Newsletter and Staff Bulletins	Printing Newsletter and Staff Bulletins	Printing Newsletter and Staff Bulletins	Printing Newsletter and Staff Bulletins	

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R350 000	R87 500		R87 500		R87 500		R87 500		

DEVELOPMENT PLANNING

1. GENERAL INFORMATION

Department : Development Planning		Manager Responsible: LED Manager	
Section: Manager: LED/Tourism		Project Title: Resuscitation of Nquthu Tourism Office	Project No. 01
Project Budget: R126 600.00		LM: Nquthu	Wards:
National KPA: Local Economic Development			
IDP Objective: To create a climate conducive for sustainable economic growth and job creation.		Project Objective: To create a harmonious environment where Local Economic Development plays a vital role	

2. OUTCOMES

Outcome	Target
Effective office of tourism	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
	Undertaking the process of resuscitating the tourism office	Completing the resuscitation of tourism office			

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R126 600.00	R633 000		R633 000						

1. GENERAL INFORMATION

Department : Development Planning	Manager Responsible: LED Manager	
Section: Manager: LED	Project Title: Umkhosi Womhlanga	Project No. 02
Project Budget: R548 600.00	LM: Nquthu	Wards:
National KPA: Local Economic Development		

IDP Objective: To create a climate conducive for sustainable economic growth and job creation.	Project Objective: To create job opportunities and align the municipal objective with the Provincial objective
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OUTCOMES

Outcome	Target
Promotion of tourism in Nquthu area	30 June 2014

PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
This project is targeted on assisting Izintombi zomhlanga to be able to attain the venue where the ceremony is conducted	This budget will cover: 5 buses, 800 t-shirts, catering, 200 golf shirts for matrons and officials, print traditional attire and logistics for operation				

PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R548 600.00	R548 600.00								

1. GENERAL INFORMATION

Department : Development Planning	Manager Responsible: LED/Tourism Manager	
Section: Manager: LED	Project Title: Art,culture and heritage	Project No. 03
Project Budget: R1 000 000	LM: Nquthu	Wards:
National KPA: Local Economic Development		
IDP Objective: To create a climate conducive for sustainable economic growth and job creation.	Project Objective: To create job opportunities and align the municipal objective with the Provincial objective	

OUTCOMES

Outcome	Target
	30 June 2014

PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
To consider the cultural and heritage events as they are major routes of our culture	Cultural events: Celebrating Heritage day	Development programmes			
		Cultural festival			

2. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R1 000 000	R 250 000		R 250 000		R 250 000		R 250 000		

1. GENERAL INFORMATION

Department : Development Planning	Manager Responsible: LED/Tourism Manager	
Section: Manager: LED	Project Title: Tourism Programmes	Project No. 04
Project Budget: R211 000	LM: Nquthu	Wards:
National KPA: Local Economic Development		
IDP Objective: To create a climate conducive for sustainable economic growth and job creation.	Project Objective: To create job opportunities and align the municipal objective with the Provincial objective	

1. OUTCOMES

Outcome	Target
	30 June 2014

PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
		End year cultural Events (Ingoma, isichathamiya)	Isandlwana Commemoration		
		Nquthu Tourism Broucher			
		Tourism Indaba			

PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R211 000			R105 500		R105 500				

1. GENERAL INFORMATION

Department : Development Planning		Manager Responsible: LED/Tourism Manager	
Section: Manager: LED		Project Title: SMME development Projects	Project No. 05
Project Budget: R263 750.00		LM: Nquthu	Wards:
National KPA: Local Economic Development			
IDP Objective: To create a climate conducive for sustainable economic growth and job creation.		Project Objective: To create job opportunities and align the municipal objective with the Provincial objective	

OUTCOMES

Outcome	Target
	30 June 2014

2. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
	SMME Training	SMME Promotion			
	SMME Mayoral Award				
	SMME development Strategy				

3. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R263 750.00	R131 875		R131 875						

1. GENERAL INFORMATION

Department : Development Planning		Manager Responsible: LED/Tourism Manager	
Section: Manager: LED		Project Title: LED PROGRAMMES	Project No. 06
Project Budget: R1 234 600		LM: Nquthu	Wards:
National KPA: Local Economic Development			
IDP Objective: To create a climate conducive for sustainable economic growth and job creation.		Project Objective: To create job opportunities and align the municipal objective with the Provincial objective	

2. OUTCOMES

Outcome	Target
	30 June 2014

3. PROJECTIONS FOR SERVICE DELIVERY (PERFORMANCE INFORMATION)

Milestones / key performance areas and targets					
Project Targets	1 st QTR 30 Sept	2 nd QTR 31 Dec	3 rd QTR 31 Mar	4 th QTR 30 Jun	Comments
	Incubator Support	Industrial development Feasibility Study			
	Investment Plan	Mining Feasibility Study			
	Agricultural Strategy	LED Strategy			
	LED and Poverty Alleviation projects				

4. PROJECTIONS OF EXPENDITURE (FINANCIAL INFORMATION)

Project Budget	1 st QTR 30 Sept		2 nd QTR 31 Dec		3 rd QTR 31 Mar		4 th QTR 30 Jun		Comments
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual	
R1 234 600	R752 600		R482 000						

CONCLUSION

The SDBIP brings together a number of strategic plans and documents to give high level analysis of key deliverables against which there is assigned accountability and responsibility.

The SDBIP provides a basis for performance appraisal for the municipality as a whole, for departments and for senior managers. It also provides staff with a clear sense of purpose of the corporate goals.